

Agency Summary
Department of Employment Services (CF0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	\$2,382,969	\$2,465,391	(\$40,000)	\$0	\$0	\$2,425,391	(\$40,000)
Non Personal Services	\$8,356,280	\$8,673,859	\$39,999	\$0	\$752,407	\$9,466,265	\$792,406
Local Fund	\$10,739,249	\$11,139,250	(\$1)	\$0	\$752,407	\$11,891,656	\$752,406
Personal Services	\$17,716,072	\$21,806,675	\$0	\$0	\$0	\$21,806,675	\$0
Non Personal Services	\$37,231,382	\$27,434,876	\$0	\$0	\$0	\$27,434,876	\$0
Federal Grant	\$54,947,454	\$49,241,551	\$0	\$0	\$0	\$49,241,551	\$0
Non Personal Services	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0
Private Grant Fund	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$7,928,812	\$9,032,526	\$0	\$0	\$0	\$9,032,526	\$0
Non Personal Services	\$13,876,737	\$11,738,378	\$0	\$0	\$0	\$11,738,378	\$0
Special Purpose Revenue Fund	\$21,805,549	\$20,770,904	\$0	\$0	\$0	\$20,770,904	\$0
Personal Services	\$2,090,435	\$2,185,867	\$0	\$0	\$0	\$2,185,867	\$0
Non Personal Services	\$5,718,679	\$5,214,133	\$0	\$0	\$0	\$5,214,133	\$0
Intra-District Fund	\$7,809,114	\$7,400,000	\$0	\$0	\$0	\$7,400,000	\$0
Total for PS	\$30,118,288	\$35,490,459	(\$40,000)	\$0	\$0	\$35,450,459	(\$40,000)
Total for NPS	\$65,292,078	\$53,061,246	\$39,999	\$0	\$752,407	\$53,853,652	\$792,406
Gross Total	\$95,410,366	\$88,551,705	(\$1)	\$0	\$752,407	\$89,304,111	\$752,406
FULL TIME EQUIVALENTS							
Local Fund	39.00	39.18	-0.18	0.00	0.00	39.00	-0.18
Federal Grant	365.25	386.84	0.00	0.00	0.00	386.84	0.00
Private Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Purpose Revenue Fu	157.20	151.95	0.00	0.00	0.00	151.95	0.00
Intra-District Fund	38.80	37.90	0.00	0.00	0.00	37.90	0.00
TOTAL	600.25	615.87	-0.18	0.00	0.00	615.69	-0.18

Agency Summary
Department of Employment Services (CF0)

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$89,304,111 for the Department of Employment Services (DOES) in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:

The agency's budget was increased by \$752,407 in Local for Object Class 30-Energy, Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised fixed cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

LOCAL

Note: For the FY 2004 budget development process, this agency was given an expenditure target of \$11,139,249 instead of being held to the proposed FY 2003 budget for Local funds. The target amount was adhered to in their submission.

OBP recommends a baseline funding of \$11,139,249 and 39 FTEs for DOES in FY 2004, an increase of \$400,000 over the FY 2003 proposed budget.

Significant changes from the proposed FY 2003 budget are outlined below:

Personal Services

A reduction of \$93,863 or 3.1 percent in object class 11, and an increase of \$109,735 in object class 12 represent the fact that some positions will be filled based on a temporary basis rather than permanent in FY 2004. The variance of \$5,134 is for step/grade increases in personal services.

An increase of \$25,158 in fringe benefits (object class 14) due to step/grade increases in prior year.

A reallocation of \$15,200 from object class 13 to object class 15 (overtime pay) to cover expected overtime payments in FY 2004.

Nonpersonal services

The total fixed costs estimate from OFRM was \$9,169,329, an increase of \$40,1692 over the proposed FY 2003 budget. However, the agency budgeted an additional \$77,128 to reflect planned expenditures. Additional Federal funds are budgeted to provide sufficient budget authority for building maintenance and to cover the increases in fixed cost estimates.

The agency's submission reflects a reduction of \$93,000 in subsidies and transfer to offset increased fixed costs and an increase of \$82,173 in other services and charges. The agency did not provide sufficient justification for the increase in other services and charges. Therefore, OBP reallocated \$53,000 to subsidies and transfers to accurately reflect prior year budget.

FEDERAL

OBP recommends a baseline funding of \$49,241,551 for FY 2004, a reduction of \$5,705,903 or 10.4 percent from the proposed FY 2003 budget. There are 387 FTEs supported by this funding source, an increase of 22 FTEs over the proposed FY 2003 budget.

Significant reallocations from the proposed FY 2003 budget are outlined below:

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Department of Employment Services (CF0)

Personal Services

An increase of \$2,214,224 or 15.4 percent in object class 11 (regular pay), an increase of \$1,244,065 in object class 12 (regular pay – other), and an increase of \$570,576 or 19.1 percent in object class 14 (fringe benefits). These increases are to support the new faith-based initiative grant. The FY 2004 budget for personal services reflects the annualized effect of the 4 percent salary increases effective January 2002, and the 4 percent effective April 2003 based on negotiated pay increases.

A reduction of \$34,912 in object class 13 is offset by an increase of \$96,650 in object class 15 (overtime pay) to cover expected overtime payments in FY 2004.

Nonpersonal Services

A reduction of \$109,649 in supplies (object class 20) due to the reduction of Federal funding in FY 2004.

A reduction of \$4,824,731 or 55.5 percent in other services (object class 40), a reduction of \$3,560,663 or 146 percent in subsidies and transfers (object class 50), and a reduction of \$322,342 in equipment (object class 70) due to the reduction of Federal funding in FY 2004.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

PRIVATE

The agency does not anticipate receiving private funds in FY 2004; therefore, a reduction of \$109,000 from FY 2003 is proposed. Historically, funding was derived from various sources to support the summer youth program. However in FY 2004, there is no legislation to support the obligation of private funds for summer youth program, therefore, access to these funds was not granted.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

OTHER (O-Type)

OBP recommends a baseline funding of \$20,770,904 for the FY 2004 proposed budget, a reduction of \$1,034,645 from the proposed FY 2003 budget. This funding source supports 152 FTEs, a reduction of 5 FTEs from FY 2003. Funding sources are: \$5,000,000 from the worker's compensation trust fund, \$12,370,904 for the administration of the worker's compensation, \$1,000,000 for penalties and interest from the unemployment insurance fund, and \$2,400,000 from the "Reed Act Fund".

The significant changes are outlined below:

Personal Services

An increase of \$924 in object class 11, an increase of \$25,785 in object class 12, and an increase of \$152,026 in fringe benefits to support the annualized effect of 4 percent salary increase effective January 2002, and 4 percent effective April 2003 based on the negotiated pay increases.

A reallocation of \$64,595 from object class 13 to object class 15 to fund the expected overtime payments.

Nonpersonal Services

An increase of \$10,750 in supplies to support 10 positions in personal services.

A reduction of \$2,380,354 in other services represents the exclusion of \$2,000,000 in Surcharge budget (budgeted in this category in FY 2003) and reduction of Interest and Penalties budget from \$2,000,000 to \$1,000,000. This decrease has been offset by an increased Reed Act funding (\$939,000).

An increase in subsidies and transfers of \$20,000 to provide support for salary adjustments in personal services.

A reduction of \$340,750 in equipment represents the one-time cost funding in FY 2003 by the Office of Workers Compensation for the purchase of computers and equipments. The funding is no longer needed in FY 2004.

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Department of Employment Services (CF0)

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

INTRA-DISTRICT

OBP recommends Intra-District funding of \$7,400,000, a reduction of \$409,114 or 5.2 percent from the FY 2003 proposed budget. There are 38 FTEs supported by this funding source, a decrease of 1 FTE from the proposed FY 2003 budget. Memoranda Of Understanding (MOU) for this funding source are derived from \$6,900,000 from DHS to provide critically needed employment services to Temporary Assistance to needy Families (TANF) and \$500,000 from the Office of the Risk Management for Hearings and Adjudication services for the Disability Compensation Program.

The significant changes are listed below:

Personal Services

An increase of \$683,717 in regular pay (Object class 11), a reduction of \$52,200 in additional gross pay (object class 13), a reduction of \$560,758 in regular pay – other (object class 12), and an increase of \$19,673 in fringe benefits. Funds for personal services have been redirected from object class 12 to 11 to provide funding for positions filled on permanent basis. The remainder is to fund the annualized effect of pay increases approved for union employees effective April 2003.

A reallocation of \$5,000 from additional gross pay (object class 13) to object class 15 (overtime pay) to cover expected overtime payments in FY 2004.

Nonpersonal Services

A reduction of \$372,985 in subsidies and transfer and a reduction of \$153,483 in equipment represent the decrease in projected receipt of intra-District funding.

ADDENDUM

The agency submitted one addendum request to support the summer youth program in the amount of \$1,500,000. Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Program, and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Program 0010 BUDGET ONLY - NON GRANT

Commodity/Source/Group (Object Class #)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I		(K)= J-A Change From FY 03
0011 Regular Pay - Cont Full Time	23,292,315	0	0	0	0	0	0	0	0	0	0	-23,292,315
0012 Regular Pay - Other	2,396,136	0	0	0	0	0	0	0	0	0	0	-2,396,136
0013 Additional Gross Pay	334,375	0	0	0	0	0	0	0	0	0	0	-334,375
0014 Fringe Benefits - Curr Personnel	4,095,462	0	0	0	0	0	0	0	0	0	0	-4,095,462
<i>Total: Personal Services</i>	<i>30,118,288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-30,118,288</i>
0020 Supplies And Materials	663,475	0	0	0	0	0	0	0	0	0	0	-663,475
0030 Energy, Comm. And Bldg Rentals	233,317	0	0	0	0	0	0	0	0	0	0	-233,317
0031 Telephone, Telegraph, Telegram, Etc	1,118,443	0	0	0	0	0	0	0	0	0	0	-1,118,443
0032 Rentals - Land And Structures	7,284,589	0	0	0	0	0	0	0	0	0	0	-7,264,589
0034 Security Services	1,035,877	0	0	0	0	0	0	0	0	0	0	-1,035,877
0040 Other Services And Charges	15,668,441	0	0	0	0	0	0	0	0	0	0	-15,668,441
0050 Subsidies And Transfers	36,914,847	0	0	0	0	0	0	0	0	0	0	-36,914,847
0070 Equipment & Equipment Rental	2,393,089	0	0	0	0	0	0	0	0	0	0	-2,393,089
<i>Total: Non Personal Services</i>	<i>65,292,078</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-65,292,078</i>
Program 0010 BUDGET ONLY - NON GRAN	95,410,366	0	0	0	0	0	0	0	0	0	0	-95,410,366

Baseline and Adjustments Agency by Program, and Object Class

CFO DEPARTMENT OF EMPLOYMENT SERVICES

Program 1000 AGENCY MANAGEMENT

Commodity/Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K)= J-A
	FY 2003 Promised	Agency's Request	OBP Baseline Scrutin	Agency/ Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	0	7,240,891	0	0	0	7,240,891	0	0	0	0	7,240,891
0012 Regular Pay - Other	0	434,386	0	0	0	434,386	0	0	0	0	434,386
0013 Additional Gross Pay	0	56,350	0	0	0	56,350	0	0	0	0	56,350
0014 Fringe Benefits - Curr Personnel	0	1,227,894	0	0	0	1,227,894	0	0	0	0	1,227,894
0015 Overtime Pay	0	49,695	0	0	0	49,695	0	0	0	0	49,695
<i>Total: Personal Services</i>	0	9,009,216	0	0	0	9,009,216	0	0	0	0	9,009,216
0020 Supplies And Materials	0	391,956	-1	0	0	391,955	0	0	0	0	391,955
0030 Energy, Comm. And Bldg Rentals	0	169,000	0	0	55,024	224,024	0	0	0	0	224,024
0031 Telephone, Telegraph, Telegram, Etc	0	546,250	0	0	509,081	1,055,331	0	0	0	0	1,055,331
0032 Rentals - Land And Structures	0	7,339,000	0	0	2,012	7,341,012	0	0	0	0	7,341,012
0034 Security Services	0	730,404	0	0	186,280	916,694	0	0	0	0	916,694
0040 Other Services And Charges	0	1,495,297	0	0	0	1,495,297	0	0	0	0	1,495,297
0050 Subsidies And Transfers	0	542,500	0	0	0	542,500	0	0	0	0	542,500
0070 Equipment & Equipment Rental	0	483,678	0	0	0	483,678	0	0	0	0	483,678
<i>Total: Non Personal Services</i>	0	11,698,085	-1	0	752,407	12,450,491	0	0	0	0	12,450,491
Program 1000 AGENCY MANAGEMENT	0	20,707,301	-1	0	752,407	21,459,707	0	0	0	0	21,459,707

Baseline and Adjustments Agency by Program, and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Program 2000 UNEMPLOYMENT INSURANCE

Commodity/Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03	
0011 Regular Pay - Cont Full Time	0	4,772,047	0	0	0	4,772,047	0	0	0	4,772,047	4,772,047
0012 Regular Pay - Other	0	54,002	0	0	0	54,002	0	0	0	54,002	54,002
0013 Additional Gross Pay	0	42,000	0	0	0	42,000	0	0	0	42,000	42,000
0014 Fringe Benefits - Curr Personnel	0	772,168	0	0	0	772,168	0	0	0	772,168	772,168
0015 Overtime Pay	0	37,000	0	0	0	37,000	0	0	0	37,000	37,000
<i>Total: Personal Services</i>	0	5,677,217	0	0	0	5,677,217	0	0	0	5,677,217	5,677,217
0020 Supplies And Materials	0	60,000	0	0	0	60,000	0	0	0	60,000	60,000
0034 Security Services	0	189,596	0	0	0	189,596	0	0	0	189,596	189,596
0040 Other Services And Charges	0	4,262,809	0	0	0	4,262,809	0	0	0	4,262,809	4,262,809
0070 Equipment & Equipment Rental	0	80,000	0	0	0	80,000	0	0	0	80,000	80,000
<i>Total: Non Personal Services</i>	0	4,592,405	0	0	0	4,592,405	0	0	0	4,592,405	4,592,405
Program 2000 UNEMPLOYMENT INSURANCE	0	10,269,672	0	0	0	10,269,672	0	0	0	10,269,672	10,269,672

Baseline and Adjustments Agency by Program, and Object Class

CFO DEPARTMENT OF EMPLOYMENT SERVICES

Program 3000 LABOR STANDARDS

Controller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrutinized	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Prestures	Target Adjustment	Mayor's Adjustment	Mayor's Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	0	5,883,236	0	0	0	5,883,236	0	0	0	0	5,883,236
0012 Regular Pay - Other	0	120,816	0	0	0	120,816	0	0	0	0	120,816
0013 Additional Gross Pay	0	42,800	0	0	0	42,800	0	0	0	0	42,800
0014 Fringe Benefits - Curr Personnel	0	975,648	0	0	0	975,648	0	0	0	0	975,648
0015 Overtime Pay	0	49,800	0	0	0	49,800	0	0	0	0	49,800
<i>Total: Personal Services</i>	0	7,072,300	0	0	0	7,072,300	0	0	0	0	7,072,300
0020 Supplies And Materials	0	15,000	0	0	0	15,000	0	0	0	0	15,000
0031 Telephone, Telegraph, Telegram, Etc	0	48,000	0	0	0	48,000	0	0	0	0	48,000
0034 Security Services	0	114,000	0	0	0	114,000	0	0	0	0	114,000
0040 Other Services And Charges	0	1,082,045	0	0	0	1,082,045	0	0	0	0	1,082,045
0050 Subsidies And Transfers	0	5,000,000	0	0	0	5,000,000	0	0	0	0	5,000,000
0070 Equipment & Equipment Rental	0	810,000	0	0	0	810,000	0	0	0	0	810,000
<i>Total: Non Personal Services</i>	0	7,069,045	0	0	0	7,069,045	0	0	0	0	7,069,045
Program 3000 LABOR STANDARDS	0	14,141,345	0	0	0	14,141,345	0	0	0	0	14,141,345

Baseline and Adjustments Agency by Program, and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Program 4000 WORKFORCE DEVELOPMENT

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= JA	Change from FY03
	FY2003 Proposed	Agency 2001 OBP Baseline Request	OBP Scrub	Agency Appeals	OBP Controlled Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget		
0011 Regular Pay - Cont Full Time	0	9,156,182	-33,600	0	0	9,124,582	0	0	0	0	9,124,582	9,124,582
0012 Regular Pay - Other	0	2,605,759	0	0	0	2,605,759	0	0	0	0	2,605,759	2,605,759
0013 Additional Gross Pay	0	29,250	0	0	0	29,250	0	0	0	0	29,250	29,250
0014 Fringe Benefits - Curr Personnel	0	1,893,585	-6,400	0	0	1,887,185	0	0	0	0	1,887,185	1,887,185
0015 Overtime Pay	0	44,950	0	0	0	44,950	0	0	0	0	44,950	44,950
<i>Total: Personal Services</i>	0	13,731,726	-40,000	0	0	13,691,726	0	0	0	0	13,691,726	13,691,726
0020 Supplies And Materials	0	100,521	0	0	0	100,521	0	0	0	0	100,521	100,521
0031 Telephone, Telegraph, Telegram, Etc	0	10,500	0	0	0	10,500	0	0	0	0	10,500	10,500
0032 Rentals - Land And Structures	0	17,000	0	0	0	17,000	0	0	0	0	17,000	17,000
0034 Security Services	0	121,000	0	0	0	121,000	0	0	0	0	121,000	121,000
0040 Other Services And Charges	0	1,659,429	-53,000	0	0	1,606,429	0	0	0	0	1,606,429	1,606,429
0050 Subsidies And Transfers	0	27,580,761	93,000	0	0	27,673,761	0	0	0	0	27,673,761	27,673,761
0070 Equipment & Equipment Rental	0	212,500	0	0	0	212,500	0	0	0	0	212,500	212,500
<i>Total: Non Personal Services</i>	0	29,701,711	40,000	0	0	29,741,711	0	0	0	0	29,741,711	29,741,711
Program 4000 WORKFORCE DEVELOPMENT	0	43,433,437	0	0	0	43,433,437	0	0	0	0	43,433,437	43,433,437
Total Department of Employment Services	954,410,386	88,551,705	0	0	0	732,407	89,304,111	0	0	89,304,111	6,106,255	

Baseline and Adjustments Agency by Fund and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A	Change from FY 03
	FY 2003 Proposed	Agency 2004 Request	OSP Baseline Scrub	Agency Appeals	OSP Centralized Adjustments	Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Majors Proposed Budget		
0011 Regular Pay - Cont Full Time	1,972,990	1,912,727	-33,600	0	0	1,879,127	0	0	0	0	1,879,127	-93,863
0012 Regular Pay - Other	53,943	163,678	0	0	0	163,678	0	0	0	0	163,678	109,735
0013 Additional Gross Pay	29,008	15,200	0	0	0	15,200	0	0	0	0	15,200	-13,808
0014 Fringe Benefits - Curr Personnel	327,028	358,586	-6,400	0	0	352,186	0	0	0	0	352,186	25,158
0015 Overtime Pay	0	15,200	0	0	0	15,200	0	0	0	0	15,200	15,200
<i>Total: Personal Services</i>	2,382,969	2,465,391	40,000	0	0	2,425,391	0	0	0	0	2,425,391	42,422
0020 Supplies And Materials	145,299	148,000	-1	0	0	147,999	0	0	0	0	147,999	2,700
0030 Energy, Comm. And Bldg Rentals	168,717	169,000	0	0	55,024	224,024	0	0	0	0	224,024	55,307
0031 Telephone, Telegraph, Teleg., Etc	89,600	90,000	0	0	50,081	59,081	0	0	0	0	59,081	509,481
0032 Rentals - Land And Structures	5,218,704	5,219,000	0	0	2,012	5,221,012	0	0	0	0	5,221,012	2,308
0034 Security Services	112,000	112,000	0	0	186,290	298,290	0	0	0	0	298,290	186,290
0040 Other Services And Charges	585,686	667,859	-53,000	0	0	614,859	0	0	0	0	614,859	29,173
0050 Subsidies And Transfers	1,906,938	2,129,000	93,000	0	0	2,222,000	0	0	0	0	2,222,000	315,062
0070 Equipment & Equipment Rental	129,336	139,000	0	0	0	139,000	0	0	0	0	139,000	9,664
<i>Total: Non Personal Services</i>	8,356,280	8,673,859	39,999	0	752,407	9,466,265	0	0	0	0	9,466,265	1,109,985
Fund Total	0100 Local Fund	10,739,249	11,139,250	-1	0	752,407	11,891,656	0	0	0	11,891,656	1,152,407

Baseline and Adjustments Agency by Fund and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Fund 0200 Federal Grant

Comptroller's Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= I-A	Change from FY 03
0011 Regular Pay - Cont Full Time	14,424,772	16,638,996	0	0	0	0	16,638,996	0	0	0	16,638,996	2,214,224
0012 Regular Pay - Other	752,701	1,996,766	0	0	0	0	1,996,766	0	0	0	1,996,766	1,244,065
0013 Additional Gross Pay	127,612	92,700	0	0	0	0	92,700	0	0	0	92,700	-34,912
0014 Fringe Benefits - Curr Personnel	2,410,987	2,981,563	0	0	0	0	2,981,563	0	0	0	2,981,563	570,576
0015 Overtime Pay	0	96,650	0	0	0	0	96,650	0	0	0	96,650	96,650
<i>Total: Personnel Services</i>	<i>17,716,072</i>	<i>21,806,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,806,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,806,675</i>	<i>4,090,603</i>
0020 Supplies And Materials	456,376	346,727	0	0	0	0	346,727	0	0	0	346,727	-109,649
0030 Energy, Comm. And Bldg Rentals	55,100	0	0	0	0	0	0	0	0	0	0	-55,100
0031 Telephone, Telegraph, Telegram, Etc	790,745	278,750	0	0	0	0	278,750	0	0	0	278,750	-511,995
0032 Rentals - Land And Structures	340,149	37,000	0	0	0	0	37,000	0	0	0	37,000	-303,149
0034 Security Services	706,877	598,000	0	0	0	0	598,000	0	0	0	598,000	-108,877
0040 Other Services And Charges	8,687,029	3,862,298	0	0	0	0	3,862,298	0	0	0	3,862,298	4,824,731
0050 Subsidies And Transfers	25,339,836	21,779,173	0	0	0	0	21,779,173	0	0	0	21,779,173	-3,560,663
0070 Equipment & Equipment Rental	855,270	532,928	0	0	0	0	532,928	0	0	0	532,928	-322,342
<i>Total: Non Personal Services</i>	<i>37,231,382</i>	<i>27,434,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,434,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,434,876</i>	<i>-9,796,506</i>
Fund Total	0200 Federal Grant	54,947,454	49,241,551	0	0	0	49,241,551	0	0	0	49,241,551	-5,705,903

Baseline and Adjustments Agency by Fund and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Fund 0400 Private Grant Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= JA	Change from FY 03
0020 Supplies And Materials	2,000	0	0	0	0	0	0	0	0	0	0	-2,000
0040 Other Services And Charges	7,000	0	0	0	0	0	0	0	0	0	0	-7,000
0050 Subsidies And Transfers	100,000	0	0	0	0	0	0	0	0	0	0	-100,000
<i>Total: Non Personal Services</i>	<i>109,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-109,000</i>
Fund Total 0400 Private Grant Fund	109,000	0	0	0	0	0	0	0	0	0	0	-109,000

Baseline and Adjustments Agency by Fund and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J)	(K) F+C+H+I	(L)	(M)	(N)	(O) M-F JA
0011 Regular Pay - Cont Full Time	6,425,467	7,349,830	0	0	0	0	7,349,830	0	0	0	0	0	0	0	924,363
0012 Regular Pay - Other	305,790	331,575	0	0	0	0	331,575	0	0	0	0	0	0	0	25,785
0013 Additional Gross Pay	120,555	57,500	0	0	0	0	57,500	0	0	0	0	0	0	0	-63,055
0014 Fringe Benefits - Curr Personnel	1,077,000	1,229,026	0	0	0	0	1,229,026	0	0	0	0	0	0	0	152,026
0015 Overtime Pay	0	64,395	0	0	0	0	64,395	0	0	0	0	0	0	0	64,395
<i>Total: Personal Services</i>	<i>7,928,812</i>	<i>9,032,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,032,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,103,714</i>
0020 Supplies And Materials	50,000	60,750	0	0	0	0	60,750	0	0	0	0	0	0	0	10,750
0030 Energy, Comm. And Bldg Rentals	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	-8,500
0031 Telephone, Telegraph, Telegram, Etc	225,500	212,000	0	0	0	0	212,000	0	0	0	0	0	0	0	-13,500
0032 Rentals - Land And Structures	1,700,005	2,100,000	0	0	0	0	2,100,000	0	0	0	0	0	0	0	399,995
0034 Security Services	107,000	281,000	0	0	0	0	281,000	0	0	0	0	0	0	0	174,000
0040 Other Services And Charges	5,475,732	3,095,378	0	0	0	0	3,095,378	0	0	0	0	0	0	0	-2,380,354
0050 Subsidies And Transfers	5,140,000	5,160,000	0	0	0	0	5,160,000	0	0	0	0	0	0	0	20,000
0070 Equipment & Equipment Rental	1,170,000	829,250	0	0	0	0	829,250	0	0	0	0	0	0	0	-340,750
<i>Total: Non Personal Services</i>	<i>13,876,737</i>	<i>11,738,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,738,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-2,138,359</i>
Fund Total	0600 Special Purpose Revenue	21,805,549	20,770,904	0	0	0	20,770,904	0	0	0	0	0	0	0	-1,034,645

Baseline and Adjustments Agency by Fund and Object Class

CF0 DEPARTMENT OF EMPLOYMENT SERVICES

Fund 0700 Intra-District Fund

Commodity/Service Group (Object Class #)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= I+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	469,086	1,152,803	0	0	0	1,152,803	0	0	0	0	1,152,803
0012 Regular Pay - Other	1,283,702	722,944	0	0	0	722,944	0	0	0	0	722,944
0013 Additional Gross Pay	57,200	5,000	0	0	0	5,000	0	0	0	0	5,000
0014 Fringe Benefits - Curr Personnel	280,447	300,120	0	0	0	300,120	0	0	0	0	300,120
0015 Overtime Pay	0	5,000	0	0	0	5,000	0	0	0	0	5,000
<i>Total: Personal Services</i>	<i>2,090,435</i>	<i>2,185,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,185,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,185,867</i>
0020 Supplies And Materials	9,800	12,000	0	0	0	12,000	0	0	0	0	12,000
0030 Energy, Comm. And Bldg Rentals	1,000	0	0	0	0	0	0	0	0	0	-1,000
0031 Telephone, Telegraph, Telegram, Etc	12,598	24,000	0	0	0	24,000	0	0	0	0	24,000
0032 Rentals - Land And Structures	5,731	0	0	0	0	0	0	0	0	0	-5,731
0034 Security Services	110,000	164,000	0	0	0	164,000	0	0	0	0	164,000
0040 Other Services And Charges	912,994	874,045	0	0	0	874,045	0	0	0	0	874,045
0050 Subsidies And Transfers	4,428,073	4,055,088	0	0	0	4,055,088	0	0	0	0	4,055,088
0070 Equipment & Equipment Rental	238,483	85,000	0	0	0	85,000	0	0	0	0	85,000
<i>Total: Non Personal Services</i>	<i>5,718,679</i>	<i>5,214,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,214,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,214,133</i>
Fund Total 0700 Intra-District Fund	7,809,114	7,400,000	0	0	0	7,400,000	0	0	0	0	7,400,000
Total of CF0 Department of Employment	5,410,366	5,251,705	0	0	0	5,252,007	89,0411	0	0	0	89,304,111
											-6,196,255